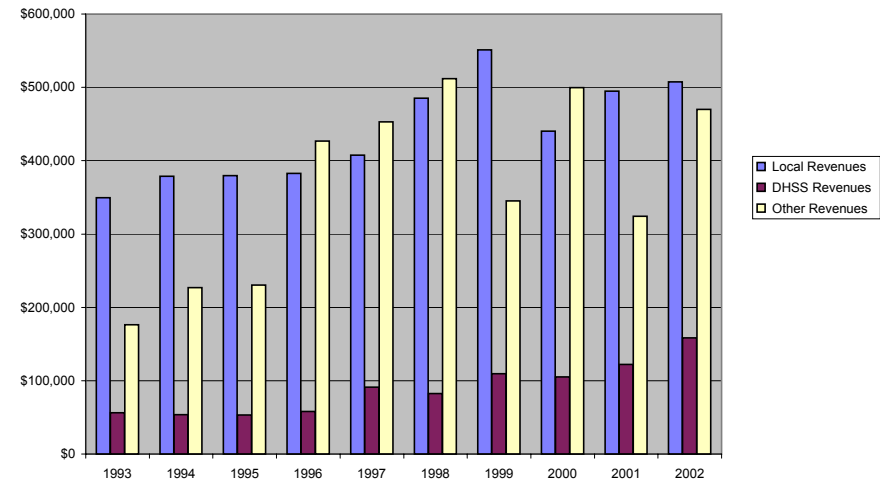


Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance					
		\$391,232	34.45%		
Local Revenues					
Taxes		\$411,784	36.25%	32.25%	42.99%
Interest		\$19,376	1.71%	1.26%	0.95%
Vital Records		\$24,985	2.20%	2.79%	3.02%
Donations		\$2,210	0.19%	1.02%	0.36%
Fees		\$48,980	4.31%	3.35%	4.09%
Other		\$0	0.00%	3.97%	3.41%
Total Local Revenues		\$507,335	44.67%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$66,172	5.83%	9.34%	4.83%
Family Planning	State	\$12,697	1.12%	3.09%	0.98%
Family Planning	Federal	\$3,581	0.32%	1.16%	0.40%
MCH	Federal	\$18,679	1.64%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$0	0.00%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$740	0.07%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$2,545	0.22%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$8,268	0.73%	0.18%	5.12%
Regional ER Planning	Federal	\$32,517	2.86%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$4,569	0.40%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$65	0.01%	2.02%	1.05%
Other DHSS	Federal	\$8,729	0.77%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$75,058	6.61%	19.13%	16.50%
Total DHSS State		\$83,504	7.35%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$158,562	13.96%	35.15%	24.09%
Other Revenues					
Home Health		\$458,928	40.41%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$10,984	0.97%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$0	0.00%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$0	0.00%	2.52%	6.78%
Total Other Revenue		\$469,912	41.37%	20.21%	21.09%
Total Revenue All Sources		\$1,135,809	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$639,773	65.09%	56.21%	51.12%
Contract Services		\$59,265	6.03%	4.91%	15.46%
Supplies/Equipment		\$90,415	9.20%	10.37%	9.33%
Fringe Benefits		\$126,498	12.87%	11.60%	11.99%
Travel		\$22,443	2.28%	1.99%	1.25%
Utilities/Rent		\$8,863	0.90%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$0	0.00%	4.99%	2.74%
Other		\$35,581	3.62%	7.34%	6.40%
Total Expenditures		\$982,840	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$544,201			
Population		24,795			
Per Capita Public Health Revenue		\$27.30			
Tax Rate		\$0.20			

Adair County Revenue Comparison 1993-2002



Adair - 2002 DHSS Revenue

